

# PLANNING & COMMUNITY DEVELOPMENT

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Planning</b>				
Provides assistance to the community in development review processes, developing and carrying out plans in strategic locations and providing general information. Carries out the adopted Comprehensive Plan to ensure high quality growth and focused development for the community. Administers, enforces and amends land development codes. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides support to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies.				
<i>Appropriation</i>	1,953,175	1,687,678	1,630,723	1,685,240
<i>Full Time Equivalent Positions</i>	22	17	17	17
<b>Local Ordinance Enforcement</b>				
Protects citizen safety and welfare through enforcement of the Local Housing Ordinance, the Junked/Abandoned Vehicle Ordinances and Property Cleanliness Ordinances.				
<i>Appropriation</i>	0	0	1,224,370	1,152,153
<i>Full Time Equivalent Positions</i>	0.00	0.00	12.25	12.25

## Departmental Goals & Objectives

- Provide leadership in promoting sustainable development practices through neighborhood and area planning activities that result in clear visions and strategies for the future.
- Provide leadership in promoting sustainable development practices through our collaboration with other departments.
- Develop annual targets for implementation of the Sustainability Action Plan goals.
- Enhance monitoring and enforcement of local historic district design standards to improve compliance.
- Enhance awareness, monitoring, and enforcement of local building code, zoning ordinance, minimum housing code and RUCO ordinance to improve compliance.

## PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Efficiency Measures</b>				
• Number of area plan or comprehensive plan implementation tasks initiated or completed.	N/A	N/A	5	7
• Average number of business days to review submitted plans.	N/A	N/A	8	8
• Average number of calendar days to resolve zoning and local code violation cases from first inspection to compliance.	N/A	N/A	45	45
<b>Effectiveness Measures</b>				
• Percentage of neighborhood residents satisfied with neighborhood physical conditions.	N/A	N/A	60%	60%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	1,395,848	1,231,817	<b>1,930,387</b>	2,002,853
Maintenance & Operations	557,327	455,861	<b>924,706</b>	834,540
Capital Outlay	0	0	<b>0</b>	0
Total	1,953,175	1,687,678	<b>2,855,093</b>	2,837,393
Total FTE Positions	22.00	17.00	<b>29.25</b>	29.25
<b>Revenues:</b>				
Licenses/Permits	32,160	32,148	<b>32,148</b>	32,288
User Charges	115,125	114,496	<b>306,580</b>	371,700
All Other	5,572	3,356	<b>47,856</b>	53,656
Subtotal	152,857	150,000	<b>386,584</b>	457,644
General Fund Contribution	1,800,318	1,537,678	<b>2,468,509</b>	2,379,749
Total	1,953,175	1,687,678	<b>2,855,093</b>	2,837,393

**BUDGET HIGHLIGHTS**

- The FY 11-12 budget shows an increase of \$1.2 million or 69.2%.
- The increase is due to Local Ordinance Enforcement being transferred from Engineering and Inspections to the new consolidated Planning and Community Development Department. The General Fund Planning function budget is decreasing by approximately \$57,000 or 3.4%.
- In response to the Council directive to maintain the current tax rate, one Code Enforcement Officer position is being eliminated from the Local Ordinance Enforcement division; a reduction of almost \$46,700.
- The additional increase in fees shown in FY 11-12 is due to moving Local Ordinance Enforcement revenues to the consolidated department.

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